

Agricultural Research and Extension Service

STARS Number & Budget Unit: 514 EDHA

Bill Number & Chapter: S1413 (Ch. 141), H805 (Ch. 282)

PROGRAM DESCRIPTION: Agricultural Research and Cooperative Extension Service (ARES) scientists conduct research on the UI campus and at nine centers across the state to ensure that Idaho agriculture remains productive and profitable. Results of that research, as well as family and consumer services, are then delivered to the agricultural community and citizens of Idaho through extension offices located in 42 of Idaho's 44 counties.

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	23,316,400	22,616,700	23,816,600	24,520,700	24,523,500	24,679,100
Dedicated	322,000	136,400	345,400	318,000	324,100	318,000
Federal	5,755,400	4,869,500	5,480,900	4,599,500	4,749,000	4,599,500
Total:	29,393,800	27,622,600	29,642,900	29,438,200	29,596,600	29,596,600
Percent Change:		(6.0%)	7.3%	(0.7%)	(0.2%)	(0.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	23,206,200	0	0	0	0
Operating Expenditures	0	3,834,500	0	0	0	0
Capital Outlay	0	581,900	0	0	0	0
Lump Sum	29,393,800	0	29,642,900	29,438,200	29,596,600	29,596,600
Total:	29,393,800	27,622,600	29,642,900	29,438,200	29,596,600	29,596,600
Full-Time Positions (FTP)	388.58	369.53	369.53	373.11	373.11	373.11

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	369.53	23,816,600	318,000	4,599,500	28,734,100
Reappropriations	0.00	0	27,400	881,400	908,800
FY 2004 Total Appropriation	369.53	23,816,600	345,400	5,480,900	29,642,900
Non-Cognizable Funds and Transfers	3.58	0	0	0	0
FY 2004 Estimated Expenditures	373.11	23,816,600	345,400	5,480,900	29,642,900
Removal of One-Time Expenditures	0.00	0	(27,400)	(881,400)	(908,800)
FY 2005 Base	373.11	23,816,600	318,000	4,599,500	28,734,100
Personnel Cost Rollups	0.00	329,100	2,900	69,600	401,600
Change in Employee Compensation	0.00	377,800	3,200	79,900	460,900
Fund Shifts	0.00	155,600	(6,100)	(149,500)	0
FY 2005 Maintenance (MCO)	373.11	24,679,100	318,000	4,599,500	29,596,600
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2005 Total Appropriation	373.11	24,679,100	318,000	4,599,500	29,596,600
Change From FY 2004 Original Approp.	3.58	862,500	0	0	862,500
% Change From FY 2004 Original Approp.	1.0%	3.6%	0.0%	0.0%	3.0%

APPROPRIATION HIGHLIGHTS: This budget is a 3.6% General Fund increase and a 3.0% overall increase from last year's original appropriation. Consistent with most other appropriations, it funds the Personnel Cost Rollups (employer-paid health benefit increases) and a 2% Change in Employee Compensation (general, merit-based pay increase) with an additional one-time 1% CEC increase contingent upon a prescribed Fiscal Year 2004 ending General Fund balance (H805). Consistent with the other higher education appropriations, the number of ARES positions are not capped. The 1% growth in FTP reflects the net change in all positions since the FY 2004 appropriation was set. As the federal and dedicated funds for this agency are not projected to increase in FY 2005, the Fund Shift moves the federal and dedicated portion of the MCO increases onto the General Fund. No funding for enhancements was requested or is included in this appropriation. Consistent with other higher education budgets, this is a Lump Sum appropriation. It also includes Reappropriation authority that allow ARES to carry over unspent FY 2004 moneys into FY 2005 for one-time expenditures.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	373.11	0	0	0	0	24,679,100	24,679,100
D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	181,900	181,900
D 0660-05 Equine Education	0.00	0	0	0	0	136,100	136,100
F 0348-00 Federal Grant	0.00	0	0	0	0	4,599,500	4,599,500
Totals:	373.11	0	0	0	0	29,596,600	29,596,600